

Estimated 2021 Salaries by Increase Percentage

Fund	Estimated Total Salaries	0%	1%	2%	3%
1000	General Fund	\$29,067,376	\$29,342,591	\$29,617,507	\$29,892,444
1112	EDIT	\$433,236	\$437,571	\$441,901	\$446,237
1119	Clerk Record Perpetuation	\$43,786	\$44,225	\$44,662	\$45,100
1122	Community Corrections	\$1,406,249	\$1,420,333	\$1,434,390	\$1,448,451
1135	Cumulative Bridge	\$1,103,038	\$1,114,011	\$1,124,970	\$1,135,937
1138	Cumulative Capital Deveopment	\$197,580	\$199,559	\$201,533	\$203,509
1176	MVH	\$1,587,299	\$1,603,090	\$1,618,859	\$1,634,640
1181	Plat Book	\$35,029	\$35,380	\$35,730	\$36,080
1188	Reassessment	\$118,983	\$120,175	\$121,364	\$122,554
1189	Recorders Record Perpetuation	\$253,262	\$255,797	\$258,328	\$260,861
1202	Surveyor Cornerstone Perpetuation	\$68,092	\$68,774	\$69,454	\$70,135
1206	Local Health Trust	\$44,146	\$44,589	\$45,030	\$45,471
1213	GAL (CASA)	\$31,929	\$32,248	\$32,568	\$32,887
1222	Statewide 911	\$52,248	\$52,771	\$53,293	\$53,816
2000	Probation User Fees	\$99,450	\$99,450	\$99,450	\$99,450
2580	Substance Abuse (Court Services)	\$107,632	\$108,710	\$109,784	\$110,862
2596	Juvenile Alternative Project Income	\$16,145	\$16,307	\$16,468	\$16,629
4266	Law Enforcement Warrant	\$124,898	\$126,149	\$127,397	\$128,646
4897	Phase II Stormwater	\$219,968	\$222,170	\$224,368	\$226,569
8272	Project ICJI VOCA	\$89,403	\$90,297	\$91,192	\$92,086
8463	STD Prevention Grant	\$44,701	\$45,148	\$45,595	\$46,043
8507	CASA ICJI VOCA	\$143,934	\$145,374	\$146,814	\$148,254
8665	Comprehensive Opioid Abuse Program	\$107,625	\$108,703	\$109,779	\$110,855
8880	WIC	\$613,042	\$619,178	\$625,307	\$631,440
8897	Project IV Incentive	\$82,470	\$83,296	\$84,122	\$84,946
8899	Clerk's IV-D Incentive	\$21,255	\$21,468	\$21,681	\$21,893
9107	CASAs for Kids	\$40,545	\$40,950	\$41,356	\$41,762
9168	WCI / FIMR	\$55,183	\$55,736	\$56,288	\$56,839
9203	Juvenile Alternative Truancy Mediation	\$15,068	\$15,219	\$15,370	\$15,521
9219	CC DOC Adult Grant	\$520,120	\$525,328	\$530,528	\$535,729
9252	IFSSA Adult	\$165,892	\$167,553	\$169,211	\$170,870
9513	DOC Probation Grant	\$49,725	\$49,725	\$49,725	\$49,725
9532	CASA Capacity	\$50,681	\$51,188	\$51,695	\$52,202
9641	Juvenile Alternatives DOC Grant	\$150,053	\$151,066	\$152,080	\$153,093
	Total	\$37,160,043	\$37,514,129	\$37,867,796	\$38,221,536

Estimated 2021 Increases

Fund	Salary Impact compared to 0% increase	1%	2%	3%
1000	General Fund	\$275,215	\$550,130	\$825,068
1112	EDIT	\$4,335	\$8,665	\$13,001
1119	Clerk Record Perpetuation	\$439	\$876	\$1,314
1122	Community Corrections	\$14,083	\$28,141	\$42,202
1135	Cumulative Bridge	\$10,973	\$21,932	\$32,898
1138	Cumulative Capital Development	\$1,979	\$3,953	\$5,929
1176	MVH	\$15,791	\$31,560	\$47,342
1181	Plat Book	\$351	\$701	\$1,051
1188	Reassessment	\$1,192	\$2,381	\$3,571
1189	Recorders Record Perpetuation	\$2,535	\$5,066	\$7,599
1202	Surveyor Cornerstone Perpetuation	\$681	\$1,362	\$2,043
1206	Local Health Trust	\$442	\$884	\$1,325
1213	GAL (CASA)	\$319	\$639	\$958
1222	Statewide 911	\$523	\$1,045	\$1,568
2000	Probation User Fees	\$0	\$0	\$0
2580	Substance Abuse (Court Services)	\$1,078	\$2,152	\$3,230
2596	Juvenile Alternative Project Income	\$162	\$323	\$485
4266	Law Enforcement Warrant	\$1,251	\$2,499	\$3,748
4897	Phase II Stormwater	\$2,202	\$4,400	\$6,601
8272	Project ICJI VOCA	\$894	\$1,789	\$2,683
8463	STD Prevention Grant	\$447	\$894	\$1,342
8507	CASA ICJI VOCA	\$1,440	\$2,880	\$4,320
8665	Comprehensive Opioid Abuse Program	\$1,078	\$2,154	\$3,230
8880	WIC	\$6,136	\$12,265	\$18,398
8897	Project IV Incentive	\$826	\$1,652	\$2,476
8899	Clerk's IV-D Incentive	\$213	\$426	\$638
9107	CASAs for Kids	\$406	\$811	\$1,217
9168	WCI / FIMR	\$553	\$1,105	\$1,656
9203	Juvenile Alternative Truancy Mediation	\$151	\$301	\$452
9219	CC DOC Adult Grant	\$5,209	\$10,408	\$15,609
9252	IFSSA Adult	\$1,661	\$3,319	\$4,978
9513	DOC Probation Grant	\$0	\$0	\$0
9532	CASA Capacity	\$507	\$1,014	\$1,521
9641	Juvenile Alternatives DOC Grant	\$1,014	\$2,027	\$3,041
	Total	\$344,586	\$688,767	\$1,033,020

General Fund Summary

1000	General Fund	\$275,215	\$550,130	\$825,068
	Social Security	\$21,054	\$42,085	\$63,118
	Retirement / PERF	\$30,825	\$61,615	\$92,408
	Total Estimated General Fund Impact	\$327,094	\$653,830	\$980,594

Note: Estimation assumes all employees are PERF covered which isn't true (Part Time/Benefits and Sheriff Deputies)

Estimation does not include the added expense of Superior Court 7 (or associated positions from other departments)

Estimate of General Fund Property Tax Levy increase for 2021

2020 Certified Levy	\$27,712,758
Estimated 3.1% Levy Increase for 2021	\$859,095
78% of increase (current % of personal services)	\$670,094